

CONSTITUTIONAL, JUDICIAL AND ELECTORAL OFFICES

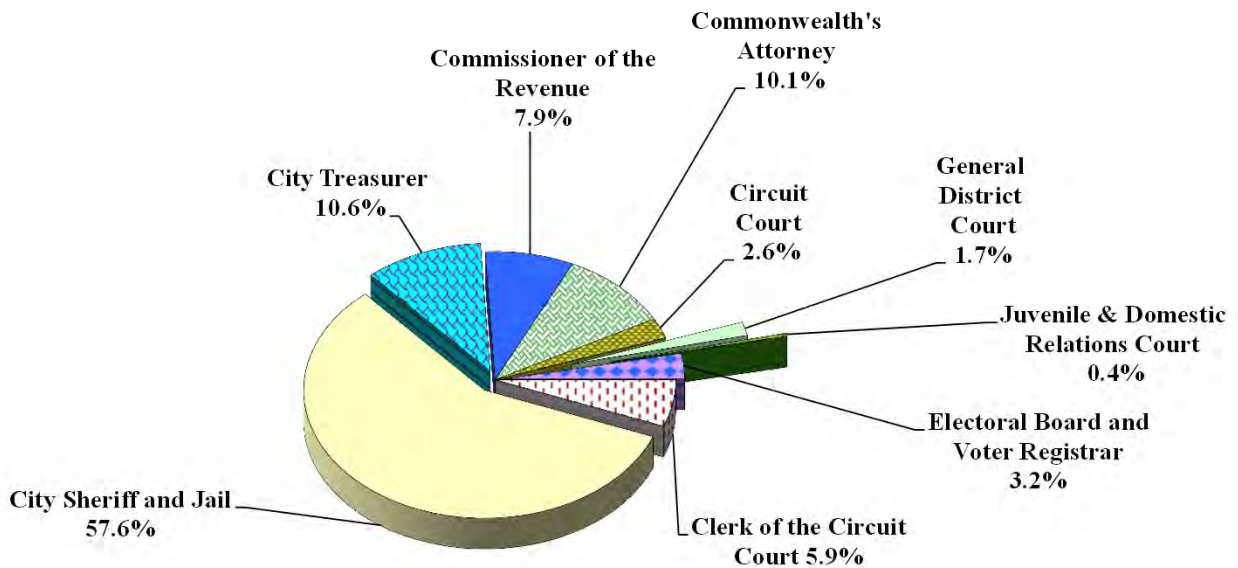
- Constitutional, Judicial and Electoral Offices Summary/Graph Fiscal Years 2009-2013
- Clerk of the Circuit Court
- City Sheriff and Jail
- City Treasurer
- Commissioner of the Revenue
- Commonwealth's Attorney
- Circuit Court
- General District Court
- Juvenile and Domestic Relations Court
- Electoral Board and Voter Registrar

This section includes the individual budgets of the departments that comprise the Constitutional, Judicial and Electoral business team. Each department's budget includes five-year expenditure and position summaries as well as a listing of PFT positions for the budgeted fiscal year. A budget note explaining any major changes to the departmental budget is also included.

CONSTITUTIONAL, JUDICIAL & ELECTORAL OFFICES Fiscal Years 2009 - 2013

<i>Departments</i>	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase / Decrease
Constitutional						
Clerk of the Circuit Court	\$958,304	\$835,547	\$829,293	\$898,319	\$880,611	(\$17,708)
City Sheriff and Jail	8,571,754	8,452,250	8,559,891	8,479,843	8,575,226	95,383
City Treasurer	1,461,357	1,418,902	1,437,664	1,579,479	1,580,862	1,383
Commissioner of the Revenue	1,176,592	1,255,498	1,129,604	1,180,438	1,179,365	(1,073)
Commonwealth's Attorney	1,610,056	1,624,464	1,495,974	1,566,630	1,499,185	(67,445)
Judicial						
Circuit Court	412,953	440,867	341,855	384,839	380,606	(4,233)
General District Court	220,068	237,215	183,937	251,950	253,330	1,380
Juvenile & Domestic Relations Court	62,230	45,570	47,148	56,017	59,038	3,021
Electoral						
Electoral Board and Voter Registrar	429,107	610,544	295,755	466,477	479,229	12,752
Grand Total	\$14,902,421	\$14,920,857	\$14,321,121	\$14,863,992	\$14,887,452	\$23,460

**Fiscal Year 2013
Percentage of Budget**



CLERK OF THE CIRCUIT COURT

As the court of record, the mission of the Clerk of the Circuit Court is to professionally, respectfully and competently serve the citizens of the Commonwealth of Virginia, particularly those who reside in the City of Hampton, as they interact with the judicial system. The Clerk's Office provides over 800 services, with the most common of these services being the probate of wills; appointment of estate administrators and guardians of infants; issuance of marriage licenses and maintenance of City Council meeting records, land ownership deeds of trust, mortgages, judgments, delinquent taxes and military discharges.

The total budget for this department is \$880,611, which funds the following services in these approximate amounts:

	FY13 Budget
Court Services	\$345,620
Create, file and maintain all criminal and civil case records, which includes required court orders, witness subpoenas and subpoena duces tecums. This extensive process requires the cooperative interaction with many state agencies such as the Adult Probation and Parole Office, Commonwealth's Attorney, State Police, Department of Corrections, Supreme Court of Virginia, Court of Appeals, Sheriff's Department, Hampton Roads Regional Jail, Department of Motor Vehicles, General District Court, Juvenile and Domestic Relations District Court and the Docket Coordinator. Electronically scan all court orders for public view.	
Public Service	\$229,189
Provide over 800 services that are mandated by the Code of Virginia such as divorce filings, name changes, concealed weapon permits, adoptions, civil suits, condemnation suits, erroneous tax assessment suits, pleadings and orders, military discharges (DD-214), administering oaths to elected and/or appointed officials, issuing marriage licenses, recording deeds, copying court documents, collecting court fines and costs, etc. All filed documents are assigned case numbers, indexed in the appropriate court and electronically scanned for public view.	
Records and Indexing	\$164,983
Provide accurate and up-to-date information on property transfers, recordings and the release of liens on properties located within the City. Index and electronically scan documents for public view by title searchers, attorneys, mortgage lenders, credit bureaus, the Department of Social Services, the Department of Taxation and any others who may have a need to search a title or approve a loan.	
Probate and Wills	\$98,509
Assist survivors and all interested parties - locally, nationally and internationally - with understanding the Code of Virginia procedures that must be followed regarding testate and intestate decedents and appointments. Appoint qualified guardians and conservators pursuant to court order. Electronically scan wills, list of heirs, inventories, accountings, etc. for public view.	
Fixed Costs	\$42,310
Total FY13 Budget	\$880,611

CLERK OF THE CIRCUIT COURT

Performance Indicators	Type of Measurement	FY10 Actual	FY11 Actual	FY12 Estimate	FY13 Target
Ninety percent of appointments for probate and guardianships will be scheduled within a two-week period.	Outcome	90%	100%	100%	100%
All documents and accountings will be indexed, imaged, filed for safekeeping in the Court's vaults and available for search and retrieval by the general public within 72 hours.	Outcome	75%	100%	100%	100%
The general public shall have access to search and retrieve 100% of public documents filed in this Court.	Outcome	100%	100%	100%	100%
Filings with the Commissioner of Accounts will be increased from monthly to weekly and filings with the City's Assessor of Real Estate will be made on the 5th of the month for the previous month's activities.	Outcome	85%	100%	100%	100%
The general public and organizations shall have access to search and retrieve judgments and land records within 72 hours.	Outcome	100%	100%	100%	100%
All processed land documents shall be returned to sender within 72 hours after being electronically scanned.	Outcome	100%	100%	100%	100%
Court Services' requests from the general public, other court services and legal agencies shall be answered within 48 hours.	Outcome	80%	100%	100%	100%
Appeals to the Court of Appeals and the Supreme Court of Virginia shall be filed within three months from the sentencing date.	Outcome	100%	100%	100%	100%

CLERK OF THE CIRCUIT COURT

Expenditure Summary

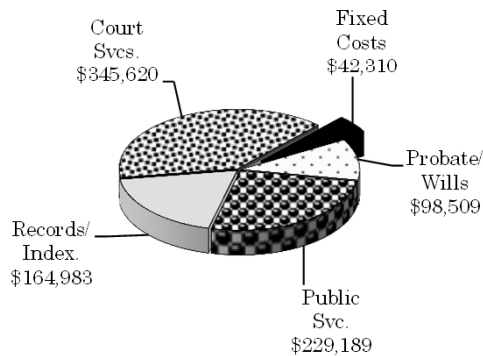
	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	705,510	714,612	718,572	757,003	738,106	(18,897)
Operating Expenses	252,794	115,353	110,721	139,076	140,265	1,189
Capital Outlay	0	5,582	0	2,240	2,240	0
Grand Total	958,304	835,547	829,293	898,319	880,611	(17,708)

Budget Note: The net decrease in this department's budget is attributed to the elimination of a position that the State Compensation Board is no longer funding and a slight increase in fixed costs.

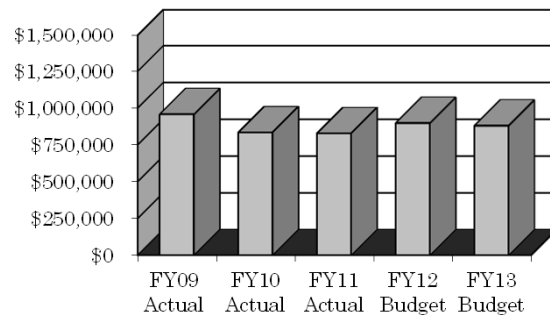
FY 2013 Department Staffing History

The staffing level of the Clerk of the Circuit Court's office is established and approved by the State Compensation Board.

FY 2013 Service Summary



Budget Comparison FY09-13



CLERK OF THE CIRCUIT COURT Local and State Support Analysis

<i>Expenditures</i>	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
Department Expenditures	958,304	835,547	829,293	898,319	880,611	(17,708)
Benefit Expense	204,598	207,237	226,822	249,811	287,661	37,850
Grand Total with Benefits	1,162,902	1,042,784	1,056,115	1,148,130	1,168,272	20,142

Under State policy, the State should be paying 100% of the cost of operating the Clerk of the Circuit Court's office. However, over the years, the General Assembly and State Compensation Board have failed to adequately fund the salaries or positions needed to more effectively run the Office.

The following accounting of revenues shows the amount actually paid by the State as well as the locality's subsidy of the State's responsibility. If the State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.

Required Local Support	0	0	0	0	0	0
Actual State Support	787,545	739,385	747,341	741,303	741,303	0
Local Aid to the State	375,357	303,399	308,774	406,827	426,969	20,142
Grand Total	1,162,902	1,042,784	1,056,115	1,148,130	1,168,272	20,142

CITY SHERIFF AND JAIL

The mission of the Hampton Sheriff's Office is to safely and securely maintain all city correctional facilities, thus ensuring the safety of the public; to ensure safe and secure operation of all courts; and to guarantee timely and accurate service of civil and criminal warrants.

The total budget for the department is \$8,575,226 which funds the following services in these approximate amounts:

	FY 13 Budget
Leadership & Management	\$ 1,491,005
To provide leadership by setting policies and procedures and oversight of the correction and court services divisions.	
Corrections Division	\$ 6,324,659
This division is responsible for the security, safety and control of inmate's population through supervision of meals, recreation, programs, visitation and other daily activities. In addition to providing medical, dental and mental health services for inmates; this division ensures that a case record is established on each individual committed to the facility and inmates are referred to educational and other programs.	
Work Release Program	\$ 39,635
The inmate Work Release Program provides inmates who are committed to the custody of the Sheriff, and who met the eligibility requirements of the program the opportunity to participate in the work release program. Further, the court may authorize the offender to participate in the program, if approved by the Sheriff. The Sheriff shall qualify for compensation for the cost of incarceration from the participants, less any payment for room and board collected from the inmate. The prescribed regulations to govern the work release program are: to pay an amount to defray the cost of keep; to pay travel and other such expenses made necessary for his work release employment; to provide support and maintenance for his dependents and to pay any fines, restitution or costs ordered by the court.	
Court Services Division	\$ 336,792
This division is responsible for maintaining order within the City's Circuit Courtrooms, General District Courtrooms and Juvenile and Domestic Relations Courtrooms. This division also provides support services to judges as situations dictate, manages, jurors both in the courtroom and when sequestered, transport defendants and inmates before the court, and perform other related task/duties as required by the courts. The Civil Process unit serves all summonses, orders and other civil processes issued by the courts and regulatory offices. This unit is also responsible for evictions within the City, and executes levies, sales and seizures of property, in conjunction with the Treasurer's Office, as well as assists in the collection of delinquent taxes. In addition, the Transportation unit is responsible for transporting individuals to state facilities, to and from courts in other jurisdictions, and for medical, dental and other appointments outside of the Correctional Facilities.	
Fixed Costs	\$ 383,135
Total FY 13 Budget	\$ 8,575,226

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Average Inmate Population	Output	370	400	385	385
Subpoenas Served	Output	50,114	50,000	50,000	50,000
Jury Summons	Output	3,693	3,700	3,660	3,660
Other Civil Process Served	Output	9,737	10,000	9,800	9,800
# Processes Served per Full-time Employees	Efficiency	12,708	12,740	12,692	12,692

CITY SHERIFF AND JAIL

Expenditure Summary

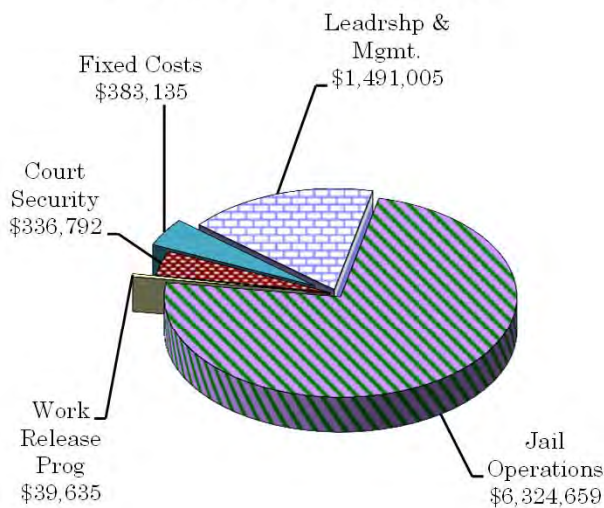
	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	6,508,627	6,499,974	6,421,322	6,516,248	6,587,119	70,871
Operating Expenses	2,005,481	1,906,489	2,071,142	1,903,595	1,928,107	24,512
Capital Outlay	57,646	45,787	67,427	60,000	60,000	0
Grand Total	8,571,754	8,452,250	8,559,891	8,479,843	8,575,226	95,383

Budget Note: The net increase in Personal Services is due to the funding of part-time salaries of deputies to support Court Security and the Work Release Program which are offset by corresponding revenue sources. The increase in Operating Expenses and Capital Outlay is due to an increase in fixed costs.

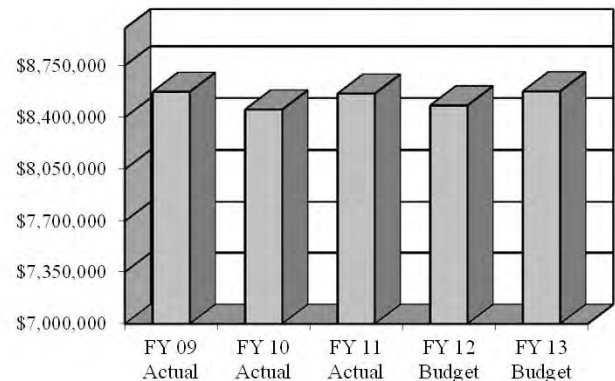
Department Staffing History

The Sheriff Department's staffing levels are established by the Virginia Sheriff's Association and approved by the State's Compensation Board.

FY 2013 Service Summary



Budget Comparison FY 09-13



CITY SHERIFF AND JAIL Local and State Support Analysis

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Department Expenditures	\$8,571,754	\$8,452,250	\$8,559,891	\$8,479,843	\$8,575,226	\$95,383
Benefit Expenditures	1,887,502	1,884,992	1,862,183	2,150,362	2,173,749	23,387
Hampton Roads Regional Jail Expenditures	2,781,077	2,577,313	2,773,419	3,400,750	3,846,096	445,346
Grand Total with Benefits	\$13,240,333	\$12,914,555	\$13,195,493	\$14,030,955	\$14,595,071	\$564,116

Under State policy, the State should be paying 100% of the cost of operating the Sheriff's Office and Jail. However, over the years, the General Assembly and Compensation Board have failed to adequately fund the salaries or positions needed to adequately run the Office/Jail.

The following accounting of revenues shows the amount actually paid by the State as well as the locality subsidy of the State responsibility. If the State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.

Required Local Support	0	0	0	0	0	0
Actual State Support	5,096,872	6,496,833	6,027,210	6,823,540	6,823,540	0
Local Aid to the State	8,143,461	6,417,722	7,168,283	7,207,415	7,771,531	564,116
Grand Total	\$13,240,333	\$12,914,555	\$13,195,493	\$14,030,955	\$14,595,071	\$564,116

CITY TREASURER



"In recent years I have struggled due to the loss of my job to maintain my property and meet my other financial obligations. The Treasurer's Office has worked with me with compassion and understanding to let me pay my taxes on payment plans to allow me to keep my home and maintain a sense of dignity. Without them I would have lost my home and those things I treasure most."

- Carneal Smith, Jr.

The City of Hampton Treasurer's Office is committed to providing courteous and efficient services to all citizens and taxpayers in Hampton. We adhere to the Code of Virginia and the Hampton Municipal Code in the billing and collection of various taxes and fees. It is the accountability and reconciliation of those funds that provide the cornerstone of trust with the citizens we serve.

The total budget for the department is \$1,580,862 which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Leadership & Management	\$ 119,890	1.0
To provide leadership and management to meet departmental goals through proper guidance and supervision. This service supports the goals and objectives of each segment of Hampton's Strategic Plan by the collection of revenue to support the community.		
Tax Collection	\$ 432,725	5.0
To bill, collect and process taxes on real estate, personal property, business personal property, machinery and tools and animal licenses as required by the Virginia Code and the Hampton Municipal Code. Coordinate with the Commissioner of the Revenue and the Assessor's Office to update address and owner information and to re-route all undelivered bills/notices in a timely manner. Maintain and process yard sale permits in accordance with Community Development Department regulations. Maintain records of dog and cat ownership, bill, collect and process fees for animal licenses and facilitate the spay/neutering coupon program for the City. Serve as a passport acceptance agency and DMV Select location to provide citizens with a convenient alternative place to conduct business. The DMV Select location impacts tax collections by providing information pertaining to newly registered vehicles garaged in the City of Hampton at the time of registration which in turn allows for the faster billing and collection of personal property taxes.		
Collection of State Income Tax	\$ 22,991	0.5
To collect state income taxes based on filings and estimations on the current filing year. This includes returning all state income calls the same day as received and providing customer service assistance to the Commissioner of the Revenue's Office during tax season.		
Delinquent Tax and Fee Collection	\$ 704,893	7.5
To collect delinquent taxes owed to the City of Hampton within thirty (30) days after the due date. To facilitate the collection of delinquent Court Fines, Library Fines, Return Checks, Ambulance Fees and Accounts Receivables that are owed to the City. This includes processing delinquent letters, making phone calls, field visits, issuing employer and bank liens and other third party liens, filing Debt Set off Claims, Motions for Judgments and placing DMV Stops.		

**FY13 MANAGER'S
RECOMMENDED
BUDGET**

CITY TREASURER

Accounting	\$ 156,818	3.5
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To properly maintain and reconcile the accounting of all tax receipts and bank accounts for the City of Hampton and the Hampton City Schools; reconcile records with the City's Finance Department and execute the printing and mailing of checks.

Collection of License Fee	\$ 98,582	3.5
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To increase the collection of license fees from all registered vehicles in the City of Hampton by having the required fee due at the same time the December personal property taxes are due; and locating 500 additional non-registered vehicles annually by our field specialist team.

Fixed Costs	\$ 44,963	N/A
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Total FY 13 Budget	\$ 1,580,862
Total FY 13 Positions	21.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Properly maintain & reconcile annual audit & monthly reconciliations	Efficiency	100%	100%	100%	100%
Ensure a Customer Service satisfaction rate of 95%	Efficiency	99%	99%	95%	95%
Average 97% combined collection rate for real estate & personal property taxes	Efficiency	97.0%	97.0%	97.0%	97.0%
Issue 15,000 liens annually for delinquent taxes and/or fees	Output	10,381	22,206	15,000	15,000
Ensure a State Income Tax collection rate above 90%	Efficiency	94%	93%	90%	90%
Ensure the timely mailing of all tax bills & notices in accordance with Virginia Code & Hampton Municipal Code	Efficiency	100%	100%	100%	100%
Number of collections initiated by the Field Collections Unit	Output	1,122	544	600	600
Develop a competent staff through education and training of City and office policies and the Virginia Code and Hampton Municipal Code	Outcome	100%	100%	100%	100%

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,002,583	1,037,103	1,030,201	1,122,522	1,121,511	(1,011)
Operating Expenses	420,010	325,732	392,651	456,957	459,351	2,394
Capital Outlay	38,764	56,067	14,812	0	0	0
Grand Total	1,461,357	1,418,902	1,437,664	1,579,479	1,580,862	1,383

Budget Note: *This is a maintenance level budget.*

Department Staffing History

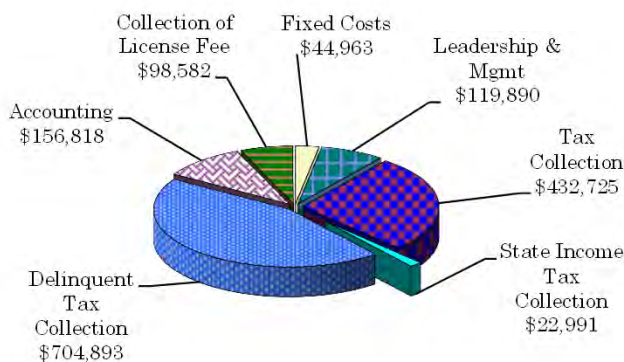
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	22	22	21	21	21	0

FY 2013 Position Summary

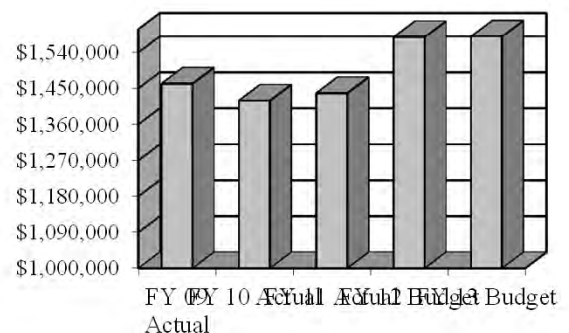
1 City Treasurer	8 Deputy II/Delinquent Tax Coordinator
1 Comptroller / Treasurer	1 Accounting Coordinator
1 Deputy III ~ Supervisor	1 Treasurer Office ~ Accountant
1 Chief Deputy ~ Operations	1 Analyst ~ Treasurer
1 Deputy II ~ Team Leader	2 Account Clerk I
1 Deputy II ~ Assistant to Treasurer	1 Deputy I/Delinquent Tax Coordinator
1 Chief Deputy	

TOTAL PFT POSITIONS 21

FY 2013 Services Summary



Budget Comparison FY 09-13



CITY TREASURER

Local and State Support Analysis

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase (Decrease)
Expenditures						
Department Expenditures	\$ 1,461,357	\$ 1,418,902	\$ 1,437,664	\$ 1,579,479	\$ 1,580,862	1,383
Benefit Expenditures	290,749	300,760	298,758	370,432	370,099	(333)
Grand Total with Benefits	\$1,752,106	\$1,719,662	\$1,736,422	\$1,949,911	\$1,950,961	\$1,050

Under State policy, the State should be paying for 50% of the cost of operating the City Treasurer's Office. However, over the years, the General Assembly and Compensation Board have failed to adequately fund the salaries or positions needed to efficiently run the office.

The following accounting of revenues shows the amount actually paid and projected to be paid by the State as well as the locality's subsidy of the State responsibility. State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.

Required Local Support	876,053	859,831	868,211	974,956	975,481	525
Actual State Support	317,996	268,055	241,680	236,419	236,419	0
Local Aid to the State	558,057	591,776	626,531	738,536	739,061	525
Grand Total	\$1,752,106	\$1,719,662	\$1,736,422	\$1,949,911	\$1,950,961	\$1,050

COMMISSIONER OF THE REVENUE



"The Commissioner of the Revenue operates a highly effective and efficient office in a very professional manner. His personnel understand the needs of businesses and Hampton citizens."

- Raymond Tripp

COMMISSIONER OF THE REVENUE

The mission of the Commissioner of the Revenue's Office is to administer and assess all local and state income taxes, with the exception of real estate taxes, in a professional, uniform and equitable manner, while providing exceptional customer service to citizens and businesses in order to provide revenue for the City of Hampton's General Fund.

The total budget for this department is \$1,179,365, which funds the following services in these approximate

	FY13 Budget	FY13 Positions
Leadership and Management	\$215,948	2.0
The Commissioner is responsible for establishing the value of property for ad valorem tax purposes and to apply tax rates established by City Council. It is the Commissioner's responsibility to carry out the specified duties as contained in the Code of Virginia and the Hampton City Code. The primary statutes that delineate the responsibilities of the Commissioner of the Revenue are contained in Title 58.1 of the Code of Virginia. Local ordinances and resolutions are the means by which the governing body regulates local affairs and provides services for its citizens. The Commissioner of the Revenue performs functions critical to the effectiveness of local government. The Commissioner's discovery, assessment, defense and correction of local taxes provide revenue as well as shape taxpayers' views of government.		
Personal Property/License Fees/DMV Select	\$390,668	11.0
This service is responsible for operating the DMV Select office, maintaining accounts and assessing vehicle license fees and tangible PP for taxation. They determine the PPTR rate annually and process the weekly DMV import. They ensure M&T and BPP returns are filed and taxes are assessed. In addition, they process the NCOA data files to ensure address accuracy.		
Business License/Excise Fees	\$181,713	4.0
The Business License/Excise Tax service is responsible for the classification, assessment and issuance of BPOL and for ensuring that all fiduciary and miscellaneous taxes are reported and remitted to the Commissioner of the Revenue's Office at the appropriate time.		
Audit Program	\$215,189	4.5
The Audit Program is responsible for ensuring local tax compliance through local business tax audits. The auditors provide required financial reporting; compiling quarterly and annual reports of business tax data to be used in decision making in the City and to support City projects. They serve as liaisons to other City departments and agencies and provide professional, technical and administrative assistance to the office for business tax administration. Legislative issues are monitored regarding taxation and auditors represent the office on special projects and task forces. In addition, they monitor VA sales tax to ensure proper distribution. The auditors are a resource to staff in the resolution of various complex tax issues, advising and interpreting applicable City and State tax codes. The activities performed in this service are directly tied to the assessment and collection of taxes that might otherwise be overlooked.		
State Income Taxes/Real Estate Tax Relief	\$150,025	3.5
The State Income/Real Estate Tax Relief service is responsible for preparing and processing state income tax returns and estimated income tax payments, as well as administering the Real Estate Tax Relief Program for the elderly and disabled. They are also responsible for administering real estate tax exemptions for qualifying veterans and their surviving spouses based on legislation adopted by the General Assembly in 2011.		

COMMISSIONER OF THE REVENUE

Fixed Costs	\$25,822	NA
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Total FY13 Budget	\$1,179,365
Total FY13 Positions	25.0

Performance Indicators	Type of Measurement	FY10 Actual	FY11 Actual	FY12 Estimate	FY13 Target
No. of license fees assessed	Outcome	145,109	144,788	146,300	146,300
No. of personal property accounts assessed	Outcome	166,710	162,734	165,400	165,400
No. of accounts maintained on trailers, automobiles, motorcycles, mobile homes and motor homes	Outcome	102,102	100,748	101,000	101,000
No. of accounts maintained on business personal property and machinery and tools	Outcome	10,035	9,982	10,000	10,000
No. of accounts maintained on business licenses and excise taxes	Outcome	9,469	9,572	9,600	9,600
No. of applications processed for Real Estate Tax Relief	Outcome	2,138	2,152	2,319	2,667
No. of DMV imports completed weekly	Outcome	532	524	550	550
Audit compliance of BPOL, excise taxes and business personal property taxes	Outcome	\$701,781	\$762,732	\$700,000	\$700,000
No. of summons issued/failures to appear on business license and excise taxes	Outcome	1,232	1,095	1,095	1,095
No. of field audits on business licenses, excise taxes, personal property, business personal property and machinery and tools	Outcome	1,058	1,443	1,300	1,300
No. of DMV Select service transactions performed monthly	Outcome	1,655	1,792	2,000	2,000

COMMISSIONER OF THE REVENUE

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,021,692	1,074,708	950,921	1,010,015	1,010,119	104
Operating Expenses	135,007	174,512	120,433	166,916	165,739	(1,177)
Capital Outlay	19,893	6,278	58,250	3,507	3,507	0
Grand Total	1,176,592	1,255,498	1,129,604	1,180,438	1,179,365	(1,073)

Budget Note: *This is a maintenance level budget.*

Department Staffing History

	FY09	FY10	FY11	FY12	FY13	Net Increase/ (Decrease)
Positions (PFT)	26	26	25	25	25	0

FY 2013 Position Summary

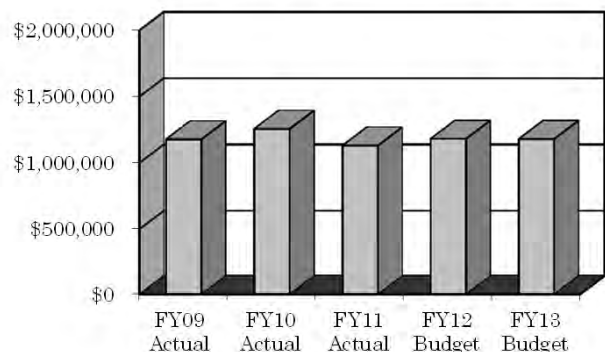
1 Commissioner of the Revenue	1 Associate Business Tax Auditor
1 Chief Deputy of the Commissioner	1 Business License Inspector
5 Deputy Commissioner of the Revenue	1 Business Tax Field Inspector
1 Audit Supervisor	3 Deputy/Team Leader
1 State Income Tax Supervisor	6 Account Clerk II
1 Business Tax Auditor	2 Account Clerk I
1 Tax Management Specialist	

TOTAL PFT POSITIONS: 25

FY 2013 Service Summary



Budget Comparison FY09-13



COMMISSIONER OF THE REVENUE Local and State Support Analysis

<i>Expenditures</i>	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
Department Expenditures	1,176,592	1,255,498	1,129,604	1,180,438	1,179,365	(1,073)
Benefit Expense	296,291	275,767	333,305	292,904	383,806	90,901
Grand Total with Benefits	1,472,883	1,531,265	1,462,909	1,473,342	1,563,171	89,828

Under State policy, the State should be paying 50% of the cost of operating the Commissioner of the Revenue's Office. However, over the years, the General Assembly and State Compensation Board have failed to adequately fund the salaries or positions needed to more effectively run the Office.

The following accounting of revenues shows the amount actually paid by the State as well as the locality's subsidy of the State's responsibility. If the State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.

Required Local Support	736,441	765,633	752,792	736,850	781,585	44,735
Actual State Support	321,647	286,107	272,114	268,934	268,934	0
Local Aid to the State	414,794	479,526	438,003	467,558	512,651	45,093
Grand Total	1,472,883	1,531,265	1,462,909	1,473,342	1,563,171	89,828

COMMONWEALTH'S ATTORNEY



"I value the Victim/Witness program as a valuable necessity for our city. This program was very beneficial for me when I was a victim of a crime against me. The professionalism and personal care shown me were beyond the duties of this office. The support I received has helped me get through the most difficult time of my life. This service is too valuable to minimize what it means to our city."

- Barbara King

COMMONWEALTH'S ATTORNEY

The mission of the Office of the Commonwealth's Attorney is to achieve justice in the prosecution of felonies and serious misdemeanors which occur in the City of Hampton in accordance with the laws of the Commonwealth of Virginia.

The total budget for the department is \$1,499,185 which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Leadership and Management	\$ 138,306	1.0

To act as a legal consultant for constitutional officers, grand juries, police divisions, magistrates, and other state agencies wishing to pursue matters in local courts. To provide effective leadership and management to the attorneys and support staff of the Commonwealth's Attorney's Office.

Criminal Prosecution	\$ 1,153,359	21.0
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We process civil matters such as the declaration of habitual offenders, forfeiture of property involved in drug offenses and other serious crimes, injunctions for common nuisances, and appeals from commitment hearings. On a routine and necessary basis, we act as legal resource for constitutional officers, grand juries, the Hampton Police Division, magistrates, and other state agencies wishing to pursue matters in local courts. We also administer the collection of court fines and costs through an agreement with the City Treasurer. A percentage of these funds becomes part of the City's General Fund. We supervise the victim witness assistance program and domestic violence prosecution efforts in the City of Hampton and supervise the regional drug prosecution effort.

Drug Prosecution	\$ 193,973	3.0
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To process civil matters such as the declaration of habitual offenders, forfeiture of property involved in drug offenses and other serious crimes, injunctions for common nuisances, and appeals from commitment hearings. Act as legal consultant for constitutional officers, grand juries, police division, magistrates, and other state agencies involved in pursuing these matters in local courts. This division of the Commonwealth's Attorney's Office prosecutes regional drug sales in both state and federal courts. The focus of this unit has expanded to include gang activity which has increased significantly in recent years.

Fixed Costs	\$ 13,547	N/A
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Total FY13 Budget	\$ 1,499,185	
Total FY13 Positions		25.0

Performance Indicators	Type of Measurement	FY 109 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
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Prosecutions: Circuit Court, Criminal, Traffic, General District, Juvenile and Domestic Relations Courts

Output

6,844

6,758

7,093

7,447

COMMONWEALTH'S ATTORNEY

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,480,630	1,488,127	1,440,334	1,503,195	1,434,063	(69,132)
Operating Expenses	126,636	135,469	55,421	61,435	63,122	1,687
Capital Outlay	2,790	868	219	2,000	2,000	0
Grand Total	1,610,056	1,624,464	1,495,974	1,566,630	1,499,185	(67,445)

Budget Note: The net decrease is due to salary savings associated with a retirement and vacated positions.

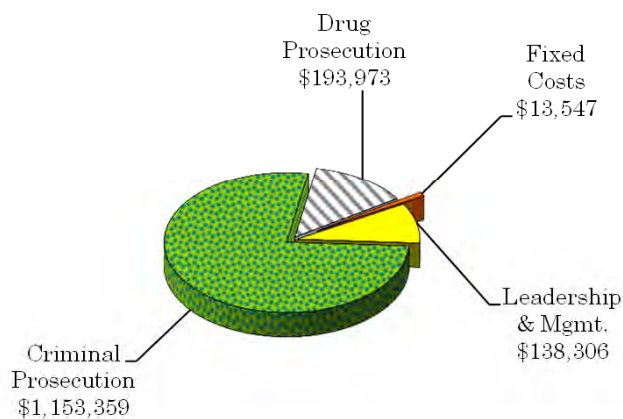
Department Staffing History

	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	25	25	25	25	25	0

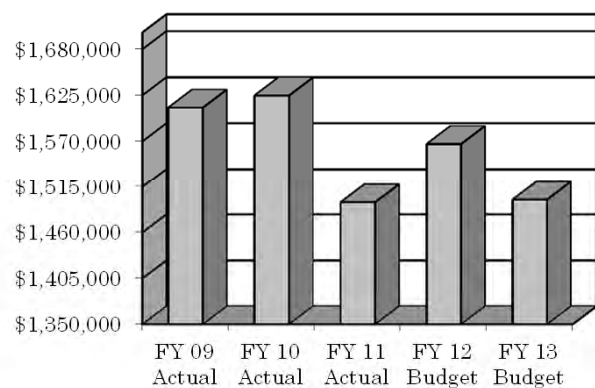
FY 2013 Position Summary

1 Commonwealth's Attorney	3 Deputy Commonwealth's Attorney
1 Office Manager	5 Assist. Commonwealth's Attorney I
2 Sr. Administrative Assistant	3 Assist. Commonwealth's Attorney II
4 Paralegal Assistant	2 Senior Commonwealth's Attorney III
3 Legal Secretary	1 Chief Deputy Commonwealth's Attorney
TOTAL PFT POSITIONS	25

FY 2013 Service Summary



Budget Comparison FY 09-13



COMMONWEALTH'S ATTORNEY Local and State Support Analysis

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase (Decrease)
Expenditures						
Department Expenditures	\$ 1,610,056	\$ 1,624,464	\$ 1,495,974	\$ 1,566,630	\$ 1,499,185	\$ (67,445)
Benefit Expenditures	429,383	431,557	417,697	496,054	544,944	48,890
Grand Total with Benefits	2,039,439	2,056,021	1,913,671	2,062,684	2,044,129	(18,555)

Under State policy, the State should be paying 100% of the cost of operating the Commonwealth Attorney's Office. However, over the years, the General Assembly and Compensation Board have failed to adequately fund the salaries or positions needed to adequately run the Office.

The following accounting of revenues shows the amount actually paid by the State as well as the locality subsidy of the State responsibility. If the State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.

Required Local Support	0	0	0	0	0	0
Actual State Support	1,298,568	1,213,233	1,247,029	1,244,049	1,244,049	0
Local Aid to the State	740,871	842,788	666,642	818,635	800,080	(18,555)
Grand Total	\$ 2,039,439	\$ 2,056,021	\$ 1,913,671	\$ 2,062,684	\$ 2,044,129	\$ (18,555)

CIRCUIT COURT

The Circuit Court will maintain and improve the quality of justice for all citizens of the City of Hampton; emphasize efficiency, effectiveness and fairness; and value and respect the individual.

The total budget for this department is \$380,606 which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Local Match Circuit Court	\$ 370,362	7.0

The Circuit Court has jurisdiction over all felonies, crimes punishable by commitment to the State penitentiary, and those misdemeanors, crimes carrying a penalty of not more than twelve months in jail, originally charged in circuit court. In civil cases, the Circuit Court has jurisdiction involving all claims of more than \$15,000, and shares authority with the General District Court to hear those matters involving claims between \$4,500 and \$15,000. Jury trials are exclusive to the circuit court.

The Circuit Court handles domestic (family) matters, all divorce actions, all cases appealed from the General District Court and Juvenile and Domestic Relations District Court and determines the validity of city ordinances and will disputes. Appeals from certain administrative agencies also fall under the jurisdiction of the Circuit Court.

Fixed Costs	\$ 10,244	N/A
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Total FY 13 Budget	\$ 380,606
Total FY 13 Positions	7.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Total Civil Cases Clearance Rate	Efficiency	168.7%	76.8%	97.3%	100.0%
Total Criminal Cases Clearance Rate	Efficiency	97.8%	92.9%	98.7%	100.0%
Total Overall Cases Clearance Rate	Efficiency	126.2%	86.7%	98.1%	100.0%

Note: A clearance rate above 100% indicates that the court concluded more cases than were filed in that year; this results in a decrease in the number of pending cases.

**FY13 MANAGER'S
RECOMMENDED
BUDGET**

CIRCUIT COURT

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	335,818	377,348	299,674	333,300	327,619	(5,681)
Operating Expenses	53,015	45,214	42,181	47,039	48,487	1,448
Capital Outlay	24,120	18,305	0	4,500	4,500	0
Grand Total	412,953	440,867	341,855	384,839	380,606	(4,233)

Budget Note: *This is a maintenance level budget with a minor decrease for allocated attrition.*

Department Staffing History

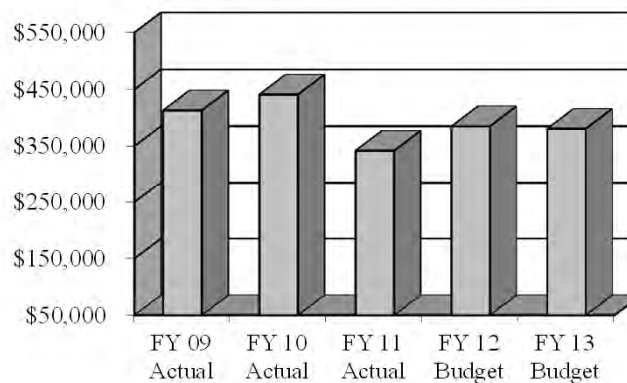
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	7	7	7	7	7	0

FY 2013 Position Summary

1 Courts Administrator	1 Docket Coordinator
4 Executive Assistant	1 Jury Coordinator

TOTAL PFT POSITIONS 7

Budget Comparison FY 09-13



GENERAL DISTRICT COURT



"The clerks in the General District Court are very friendly and professional. They work hard to make my job of scheduling court cases easier. They take the time to work out difficult scheduling issues. I value professional flexibility."

- Rhonda Seidnitzer

GENERAL DISTRICT COURT

It is the mission of the Hampton General District Court to provide effective access to justice to all persons including the opportunity to resolve disputes without undue hardship, cost, inconvenience or delay. And, to assure that access to the courts is not inhibited because of an individual's race, language, gender, age, disability or financial status.

The total budget for this department is \$253,330, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Court - Local Match	\$ 239,016	1.0

The General District Court is the court that most people have contact with. This court handles most traffic cases, tries misdemeanors and conducts preliminary hearings on felonies. It also tries civil cases involving amounts up to \$25,000.00. In order to accomplish it's mission, the court operates under multiple segmented dockets each day in an effort to comply with the policy that no litigant should have to wait more than one hour for his or her case to be called on the day of hearing.

The court provides interpreters for non-English speaking litigants and the deaf and hard of hearing. And, various court forms have been developed in Spanish. The court provides legal representation to indigent defendants on certain types of criminal offenses. Upon conviction a minimal fee is assessed as court costs. The court provides appropriate services to the elderly and disabled.

Fixed Costs	\$ 14,314	N/A
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Total FY 13 Budget	\$ 253,330	
Total FY 13 Positions		1.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Total Criminal Cases Processed	Output	9,543	10,002	9,969	9,986
Total Traffic Cases Processed	Output	40,945	40,235	40,619	40,427
Total Civil Cases Processed	Output	24,162	24,769	25,680	25,225

GENERAL DISTRICT COURT

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	65,506	53,568	49,987	65,506	64,862	(644)
Operating Expenses	154,562	183,647	132,294	186,444	188,468	2,024
Capital Outlay	0	0	1,656	0	0	0
Grand Total	220,068	237,215	183,937	251,950	253,330	1,380

Budget Note: This is a maintenance level budget with a minor decrease for allocated attrition and a slight increase in fixed costs.

Department Staffing History

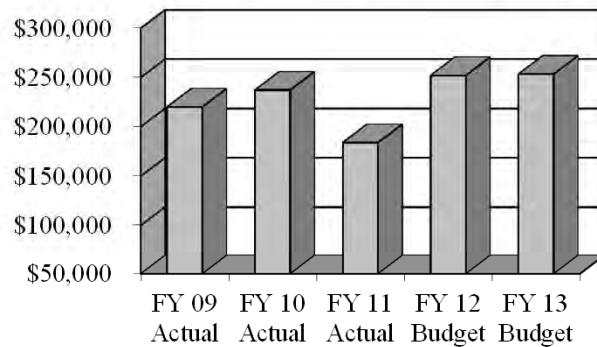
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	1	1	1	1	1	0

FY 2013 Position Summary

1 Executive Assistant

TOTAL PFT POSITIONS 1

Budget Comparison FY 09-13



JUVENILE AND DOMESTIC RELATIONS COURT



"The judges in the Juvenile and Domestic Relations Court are both welcoming and approachable. They truly have the welfare of Hampton's children and families at heart. I value the fair and swift application of the law."

- Corry Smith

**FY13 MANAGER'S
RECOMMENDED
BUDGET**

JUVENILE AND DOMESTIC RELATIONS COURT

The court system is a core function of government dedicated to resolve justly, administer effectively and preserve the public trust.

The total budget for the department is \$59,038, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Local Match	\$ 37,669	N/A

The Juvenile and Domestic Relations Court has jurisdiction over all proceedings involving minors such as delinquency petitions, juvenile traffic violations, children in need of services and children who have been abused and/or neglected. This court also hears cases involving adults accused of an offense wherein the victim is a minor; child abuse; offenses against members of their own family; support, visitation and custody disputes; abandonment of children; foster care and entrustment agreements, court ordered rehabilitation services and court consent for certain medical treatment. Our goal is to handle all cases coming before the court in a timely manner.

Fixed Costs	\$ 21,369	N/A
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Total FY 13 Budget	\$ 59,038
Total FY 13 Positions	N/A

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Number of Juvenile Cases Brought Before the Court	Output	4,760	6,400	6,600	6600*
Number of Domestic Cases Brought Before the Court	Output	4,976	5,100	6,000	6000*
Number of Juvenile Transactions Processed	Output	10,425	15,100	14,200	14200*
Number of Domestic Transactions Processed	Output	12,394	15,000	16,630	16630*

JUVENILE AND DOMESTIC RELATIONS COURT

Expenditure Summary

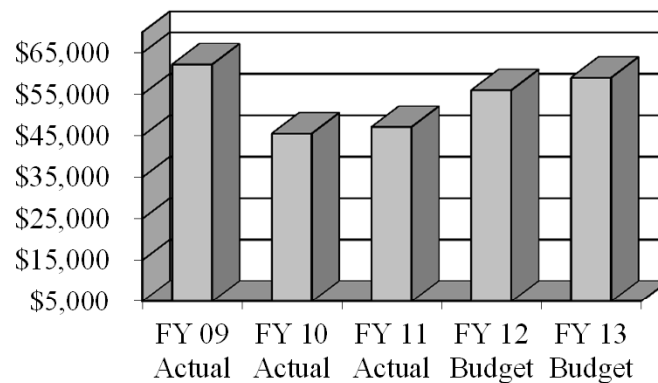
	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Operating Expenses	45,226	42,685	47,148	56,017	59,038	3,021
Capital Outlay	17,004	2,885	0	0	0	0
Grand Total	62,230	45,570	47,148	56,017	59,038	3,021

Budget Note: *This is a maintenance level budget with a slight increase in fixed costs.*

Department Staffing History

The City of Hampton does not fund any permanent full-time positions with the Juvenile and Domestic Relations Court.

Budget Comparison FY 09-13



ELECTORAL BOARD AND VOTER REGISTRAR



"The service the Registrar's Office and the Electoral Board provides to the community is enormous. The staff sometimes works around the clock to support the election process and they are completely professional in all their dealings. They handle an mammoth volume of work and rarely receive a complaint."

- Solon Paul

ELECTORAL BOARD AND VOTER REGISTRAR

The Electoral Board and Voter Registrar provides voter registration services to all legal Virginia residents who live in Hampton. In addition to this service, the Voter Registrar ensures the accuracy of registration records and prepares, conducts, and certifies fair and accurate election results.

The total budget for the department is \$479,229, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Conduct Elections	\$ 244,060	N/A
The Electoral Board conducts elections, oversees and certifies fair and legal elections by accurately and efficiently switching the Virginia's registration system; training staff and training officers of election on new voting practices and regulations and continuing to integrate new federal required equipment.		
Registration of Voters	\$ 231,127	3.0
The Registrar's office conducts voter registration, maintains accurate records, and assists in the election process by accurately and efficiently switching Virginia's registration system; training office staff employees on the registration system; each election training 200-225 officers of election on new voting practices and regulations and continuing to integrate the 35 new federal required equipment.		
Fixed Costs	\$ 4,042	N/A
Total FY 13 Budget	\$ 479,229	
Total FY 13 Positions		3.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Number of registered voters	Output	90,000	91,500	98,000	95,000
Number of elections	Output	3	5	3	3
Equipment	Efficiency	196 units	194 units	200 units	200 units

ELECTORAL BOARD AND VOTER REGISTRAR

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	335,975	283,515	235,486	322,826	352,611	29,785
Operating Expenses	89,953	79,953	54,665	143,651	126,618	(17,033)
Capital Outlay	3,179	247,076	5,604	0	0	0
Grand Total	429,107	610,544	295,755	466,477	479,229	12,752

Budget Note: This is a maintenance level budget that reflects a net increase associated with the Presidential Election cycle needs.

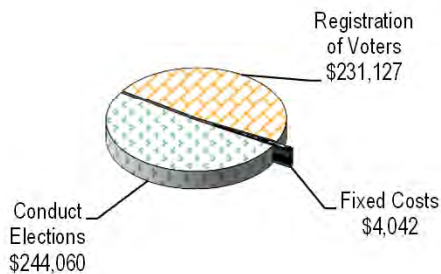
Department Staffing History

	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	3	3	3	3	3	0

FY 2013 Position Summary

1 Voting Registrar	2 Senior Assistant Registrar
TOTAL PFT POSITIONS 3	

FY 2013 Service Summary



Budget Comparison FY 09-13

